

Budget Brief –Substance Abuse & Mental Health

NUMBER DHS-09-04

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH

The Division of Substance Abuse and Mental Health (DSAMH) is the State's public mental health and substance abuse authority. It oversees thirteen local mental health and local substance abuse authorities. DSAMH also supervises the State Hospital in Provo. The Substance Abuse and Mental Health Board is the policy making entity for the Division establishing minimum quality standards, determining formulas for distribution of public funds and setting policy with input from stakeholders. Statutorily, counties must also provide a 20 percent match from county funds. For additional information on the Division of Substance Abuse and Mental Health, please refer to the Compendium of Budget Information for the 2008 General Session starting on page 33 in Tab 14 of the Department of Human Services' binder.

Local mental health centers provide the following services:

- Inpatient, Residential and Outpatient care and Services;
- 24-hour crisis care and services;
- Psychotropic medication management;
- Psychosocial rehabilitation, including vocational training and skill development;
- Case management;
- Community support, including in-home services, housing, family support services and respite care;
- Consultation and education services; and
- Services to incarcerated persons (UCA 17-43-301).

The local substance abuse authorities provide the following services:

- Prevention services;
- Outpatient, including intensive outpatient services;
- Detoxification; and
- Residential treatment.

The FY 2009 recommended base budget totals \$124,497,200 with \$84,682,800 (68.0 percent) from the General Fund. The General Fund figure includes an increase of \$50,200 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2009. The other funding sources are \$23,927,600 (19.2 percent) from federal funds, and \$15,886,800 from dedicated credits, transfers of Medicaid, and

Figure 1: Human Services - Substance Abuse & Mental Health - Budget History

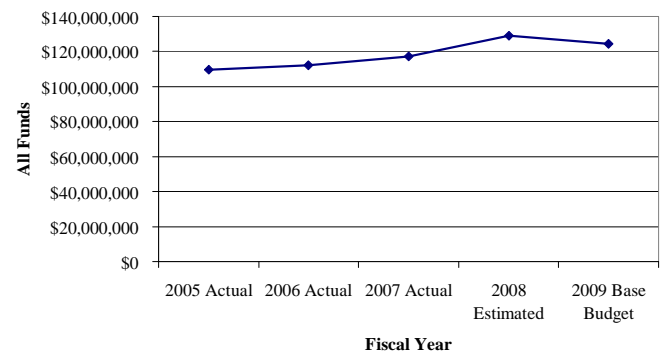


Figure 2: Human Services - Substance Abuse & Mental Health - FTE History

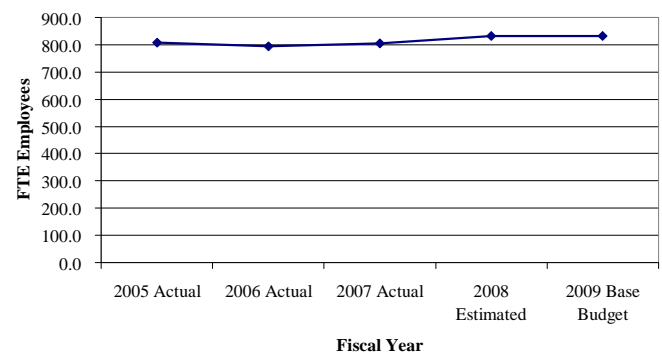
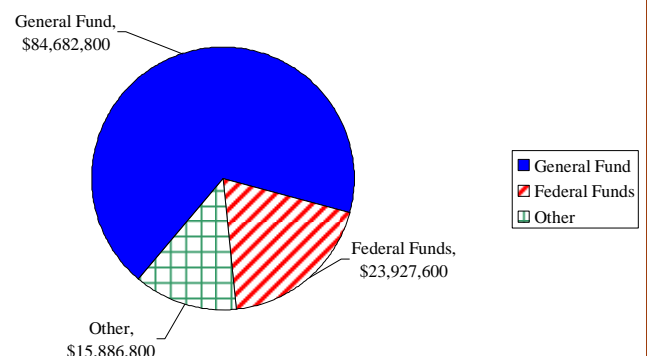


Figure 3: Human Services - Substance Abuse & Mental Health - FY 2009 Funding Mix



General Fund Restricted Intoxicated Driver Rehabilitation Account.

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Consolidation of the Drug Courts and Drug Boards Line Item to the Division of Substance Abuse and Mental Health

Since Drug Courts and Drug Boards are overseen by the Division of Substance Abuse and Mental Health (DSAMH), it would be a better fit to consolidate this line item into the DSAMH.

Transfer of the DORA Program to the Division of Substance Abuse and Mental Health

During the 2007 General Session, Senate Bill 50, "Drug Offenders Reform Act" (DORA) changed DORA from a pilot to a statewide program for substance abuse treatment. Since the treatment portion of this program is overseen by the Division of Substance Abuse and Mental Health (DSAMH), it would be a better fit to move this program from the Executive Director Operations line item to DSAMH.

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

Funding Requests for Consideration

DSAMH has only one General Fund budget request. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in issue brief DHS-09-10 Youth Substance Abuse Treatment Services.

Recommended Intent Language for FY 2008 (Supplemental):

Under Section 63-38-8.1 of the Utah Code the Legislature intends that up to \$70,000 provided in this item in the Department of Human Services, the Division of Substance Abuse and Mental Health for Counseling Services for Families of Veterans not lapse at the close of FY 2008.

Recommended Intent Language for FY 2009:

Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of \$31,053,100 provided in Item 112 of Senate Bill 1, State Agency and Higher Education Base Budget Appropriations (2008 General Session), and funding allocated in this line item for the Department of Human Services, Division of Substance Abuse and Mental Health for State Substance Abuse Services and Local Substance Abuse Services not lapse at the end of FY 2009. It is further the intent of the Legislature that the Division of Substance Abuse and Mental Health in conjunction with the Division of Child and Family Services provide a written report to the Health and Human Services Appropriations Subcommittee by the 2009 General Session on the use of the funds for substance abuse treatment for women, how many individuals were served, the

effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.

BUDGET DETAIL

The following table shows the budget history for DSAMH line item including the base budget for adoption:

Human Services - Substance Abuse & Mental Health						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	76,062,000	84,632,600	0	84,632,600	50,200	84,682,800
General Fund, One-time	2,109,900	700,000	0	700,000	(700,000)	0
Federal Funds	24,291,800	26,015,900	1,152,700	27,168,600	(3,241,000)	23,927,600
Dedicated Credits Revenue	2,955,200	2,549,800	388,600	2,938,400	(381,000)	2,557,400
GFR - Intoxicated Driver Rehab	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers - H - Medical Assistance	10,388,800	13,108,500	(1,297,200)	11,811,300	(50,200)	11,761,100
Transfers - Other Agencies	122,300	65,000	(61,700)	3,300	65,000	68,300
Beginning Nonlapsing	78,000	0	126,700	126,700	(126,700)	0
Closing Nonlapsing	(126,700)	0	0	0	0	0
Lapsing Balance	(291,500)	0	65,000	65,000	(65,000)	0
Total	\$117,089,800	\$128,571,800	\$374,100	\$128,945,900	(\$4,448,700)	\$124,497,200
Programs						
Administration	2,891,700	2,862,200	298,200	3,160,400	(50,000)	3,110,400
Community Mental Health Services	7,010,600	5,796,400	1,559,500	7,355,900	(1,925,600)	5,430,300
Mental Health Centers	24,069,300	27,832,100	1,438,800	29,270,900	0	29,270,900
Residential Mental Health Services	2,417,600	2,819,800	(1,667,300)	1,152,500	0	1,152,500
State Hospital	50,585,400	51,930,700	1,049,300	52,980,000	0	52,980,000
State Substance Abuse Services	3,870,100	11,364,400	(2,297,700)	9,066,700	(2,473,100)	6,593,600
Local Substance Abuse Services	24,770,300	24,466,200	(6,700)	24,459,500	0	24,459,500
Drivers Under the Influence	1,474,800	1,500,000	0	1,500,000	0	1,500,000
Total	\$117,089,800	\$128,571,800	\$374,100	\$128,945,900	(\$4,448,700)	\$124,497,200
Categories of Expenditure						
Personal Services	41,923,600	44,694,100	(102,100)	44,592,000	0	44,592,000
In-State Travel	148,600	46,100	105,000	151,100	(91,400)	59,700
Out of State Travel	59,700	48,700	9,000	57,700	(1,500)	56,200
Current Expense	12,507,700	11,624,200	1,507,000	13,131,200	(1,225,400)	11,905,800
DP Current Expense	2,282,700	1,707,700	358,900	2,066,600	(28,000)	2,038,600
DP Capital Outlay	5,400	0	0	0	0	0
Capital Outlay	16,600	6,500	63,000	69,500	(69,500)	0
Other Charges/Pass Thru	60,145,500	70,444,500	(1,566,700)	68,877,800	(3,032,900)	65,844,900
Total	\$117,089,800	\$128,571,800	\$374,100	\$128,945,900	(\$4,448,700)	\$124,497,200
Other Data						
Budgeted FTE	804.2	837.4	(6.5)	830.9	0.0	830.9
Vehicles	48.0	48.0	0.0	48.0	0.0	48.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

RECOMMENDATIONS

The Analyst recommends that the base budget for FY 2009 for the Division of Substance Abuse and Mental Health of \$124,497,200 with the plan of financing shown in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget. The Analyst further recommends that the budget of \$5,456,300 for the DORA program be transferred to the Division of Substance Abuse and Mental Health as its own program. The Analyst also recommends that the Subcommittee approve the intent language found on page 2 and 3. Finally, the Analyst recommends that the budget of \$3,918,200 for Drug Courts and Drug Boards line item be consolidated into the Division of Substance Abuse and Mental Health line item as their own programs. The following table shows the detail of the transfer of these three programs to the DSAMH:

Programs Recommended for Consolidation with the Division of Substance Abuse and Mental Health					
Program	General Fund	Federal Funds	GFR-Tobacco Settlement Acct.	Transfers	Total
DORA	\$5,456,300	\$0	\$0	\$0	\$5,456,300
Drug Courts	1,305,000	800,000	1,296,300	166,000	3,567,300
Drug Boards	0	0	350,900	0	350,900
Total	\$6,761,300	\$800,000	\$1,647,200	\$166,000	\$9,374,500